

MID ARGYLL KINTYRE AND ISLAY FQ1 OVERALL PERFORMANCE SUMMARY

The tables below present a summary of all of the success measures included in the Scorecard. They show the performance against targets, and the trend against the previous quarters performance. Measures with No Trend Data are the cumulative Car Parking Income measures.

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ4 18/19	FQ1 19/20
12	15
10	7
9	9
31	31

GREEN
RED
NO TARGET
TOTAL No. OF MEASURES

SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

TREND	●	●	NO TARGET
↑	7	5	5
⇒	4	0	0
↓	3	1	4
NO TREND	1	1	0

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)	●	↓	4	4	0	0	Allan Brandie	<p>FQ1 2019/20 - MAKI There were no completions during quarter 1.</p> <p>FQ4 2018/19 - MAKI Fyne Homes completed 4 units were delivered by end March 2019 at Minard (phase 2).</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	45	45	0	0	Allan Brandie	<p>FQ1 2019/20 - A&B No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments onsite.</p> <p>Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4</p> <p>FQ4 2018/19 - A&B 45 units in total - bringing annual completions to 107.</p> <p>ACHA handed over 16 units at Castlewood (formerly Jutland) Court, Helensburgh - 16 remain to be completed in 2019/20. They also completed a special needs unit (for a Gypsy/Traveller family) in North Connel. Fyne Homes completed 16 units (including 1 bespoke special needs unit) at Queen's (formerly Spence) Court site in Dunoon. And 4 units were delivered by end March 2019 at Minard (phase 2). Link completed 8 units at Albany Street, Oban.</p> <p>Overall, a very positive outcome for the year given the original projections at start of 2018.</p>

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - MAKI (Streetscene MAKI) ANNUAL CUMULATIVE TOTAL	●		£84,763	£63,221	£22,464	£24,126	Stuart Watson	<p>FQ1 2019/20 - MAKI The income for FQ1 was £24,126 against the target £22,464. The additional income equates to £1,662. There is no obvious reason for the increased income other than increased number visiting Argyll.</p> <p>FQ4 2018/19 - MAKI The income for FQ4 was -£246 which presents a shortfall of £14,041 against the target £13,795. The Inveraray chargeable parking is closed from October to April, so no income is available. The annual cumulative total for 2018/19 is £63,221 against a target of £84,763.</p>
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£997,076	£950,084	£309,304	£245,425	Stuart Watson	<p>FQ1 2019/20 - A&B The income for FQ1 was £245,425 which represents a shortfall of £63,879 against the target income of £309,304. This is due in part due to a delay in progressing traffic regulation order for Duck Bay and Mull, on and off street parking.</p> <p>FQ4 2018/19 - A&B The income for FQ4 was £171,615 which represents a shortfall of £55,088 against the target income of £226,703. This is due in part due to a delay in progressing traffic regulation order for Duck Bay, on and off street parking. However other impacts through year may have arisen from poor weather or other events. The annual cumulative total for 2018/19 is £950,084 against a target of £997,076.</p>
Total number of Penalty Charge Notice Figures - MAKI		↑	No Target	35	No Target	114	Keith Tennant	<p>FQ1 2019/20 - MAKI The Inveraray Car Park is now chargeable. However there are no signs or lines painted in Campbeltown to reflect the new Town Centre Traffic Management Order and as such unenforceable at this time.</p> <p>FQ4 2018/19 - MAKI Inveraray car parks are free during winter. The old Traffic Regulation Order for Campbeltown has now been revoked in favour of the new one. However there are no signs or lines painted to reflect this so the Order is unenforceable at this time.</p>
Total number of Penalty Charge Notice Figures - A&B		↑	No Target	1,479	No Target	2,099	Keith Tennant	<p>FQ1 2019/20 - A&B Commentary provided at area level.</p> <p>FQ4 2018/19 - A&B Commentary provided at Area level</p>

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Dog fouling - total number of complaints MAKI (Streetscene MAKI)		↑	No Target	4	No Target	16	Tom Murphy	FQ1 2019/20 - MAKI The number of dog fouling complaints for the FQ1 period has increased, with a total of 16 complaints received. The warden service has continued to work within the local communities in an attempt to have information sharing, allowing the Council to take necessary action against irresponsible dog owners.
								FQ4 2018/19 - MAKI The number of complaints received over the FQ4 period for the MAKI area was 4. The warden service continues to work hard within the local communities in an attempt to have information sharing allowing the Council to take necessary action against irresponsible dog owners.
Dog fouling - total number of complaints A&B (StreetScene)		↓	78	78	78	72	Tom Murphy	FQ1 2019/20 - A&B Complaints are still coming in regarding dog fouling, however, the Council are continuing to work alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children as part of the dog fouling campaign.
								FQ4 2018/19 - A&B Complaints are still coming in regarding dog fouling, the Wardens are addressing them and also targeting problem areas that have been identified.

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
LEAMS - MAKI Islay (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	84	73	84	Tom Murphy	FQ1 2019/20 LEAMS - MAKI Islay The performance of street cleanliness on Islay through the FQ1 period remained at a very good level of performance. The level of performance is 84 for each of the months during FQ4 period, with the target level of performance being set at 73
								FQ4 2018/19 LEAMS - MAKI Islay The performance of street cleanliness on Islay through the FQ4 period remained at a very good level of performance. The level of performance is 84 for each of the months during FQ4 period, with the target level of performance being set at 73
LEAMS - MAKI Kintyre (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73	73	73	76	Tom Murphy	FQ1 2019/20 - MAKI Kintyre The LEAMS score for the Kintyre area has remained consistent throughout the year, however we have now seen an improvement in the month of June with a score of 82, it is hoped this improvement will continue.
								FQ4 2018/19 - MAKI Kintyre The LEAMS score for the Kintyre area has remained consistent throughout the year, however there is room for improvement within this area and the area team are addressing this
LEAMS - MAKI Mid Argyll (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73	74	73	76	Tom Murphy	FQ1 2019/20 LEAMS - MAKI Mid Argyll The mid Argyll area for the quarter FQ1 was at a good level. The level of performance being April 73, May 73 and June 82. The Council's target is 73 with the national target set at 67.
								FQ4 2018/19 LEAMS - MAKI Mid Argyll The LEAMS score for the Mid Argyll area has met the councils benchmark of 73 and exceeded the national average of 67, however there is room for improvement and the local area team will be addressing this
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↑	75	78	75	80	Tom Murphy	FQ1 2019/208/19 LEAMS - A&B The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance
								FQ4 2018/19 LEAMS - A&B The level of performance remains at a good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the good level of performance.

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
HMIE positive Secondary School Evaluations - MAKI (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ1 2019/20 - MAKI There were no secondary school inspections finalised in MAKI this quarter.
								FQ4 2018/19 - MAKI There were no school inspections during this quarter.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ1 2019/20 - A&B There were no inspections during this quarter.
								FQ4 2018/19 - A&B There were no school inspections during this quarter.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0%	94.7%	92.0%	94.7%	Martin Turnbull	FQ1 2019/20 - A&B No update due for FQ1 2019-20
								FQ4 2018/19 - A&B School leaver destination statistics are no longer published but instead the focus is on the publication of the annual Participation Measure every August; reporting and providing more detailed analysis on a much wider group of young people (all 16-19 year olds). School Leaver Destination data for specific schools now requires to be collated from information available on Insight. Argyll and Bute's % of Pupils with Positive Destinations is 95% (1% above the National average and equal to our virtual comparator). Destinations - FE - 40.6% Employment - 31.7% Training - 1.9% Unemployed - 3% Volunteering - 0.7%

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)	●	↓	8.0 Wks	7.2 Wks	8.0 Wks	9.0 Wks	Peter Bain	FQ1 2019/20 - MAKI Comment from David Love, Area Team Leader: We've had a recent high number of householder applications on the islands and logistically it has been difficult to undertake a site visit. Applications on Jura and Colonsay undertook some considerable delay due to workload pressures elsewhere and the necessity to carry a reasonably caseload for site visits on the island before travelling.
								FQ4 2018/19 - MAKI The time taken to determine Householder applications in Mid-Argyll, Kintyre & Islay was 7.2 weeks again. The 8 week target has been achieved for three out of the four quarters of FY2018/19.
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	7.1 Wks	8.0 Wks	7.4 Wks	Peter Bain	FQ1 2019/20 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.
								Projected Benchmarks for Service Measures Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.
								Benchmarking Information: Comparison to Scottish Average and "Rural 9" Average Benchmark figures for Scotland and The Rural Nine are taken from The Scottish Government website when the information becomes available. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July. For information the Rural Nine authorities are: Aberdeenshire, Argyll & Bute, Dumfries & Galloway, Highland, Perth & Kinross, Scottish Borders; Eilean Siar, Orkney Islands, Shetland Islands.
FQ4 2018/19 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over five years now.								
Percentage of Pre-Application enquiries processed within 20 working days - MAKI (Planning Applications)	●	↑	75.0 %	35.0 %	75.0 %	62.2 %	Peter Bain	FQ1 2019/20 - MAKI Comments from David Love, Area Team Leader: With respect to the pre-apps I have a new member of the team who is getting used to the volume of work but unfortunately it was pre-apps that suffered. Generally officers are prioritising applications over pre-apps and I have advised a requirement to view all submissions in the same priority. Fortnightly meetings with officers should go some way to addressing the performance deficit.
								FQ4 2018/19 - MAKI Performance has been below expectations as a result of a new member of staff learning the systems and a returning member of staff (maternity) re-learning them. Furthermore, we have used FQ4 as an opportunity to clear a number of outstanding / older items in order to have a 'fresh start' in FY19/20. It is anticipated that performance will be much improved during FQ1. [David Love, ATL]

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	56.7 %	75.0 %	62.2 %	Peter Bain	<p>FQ1 2019/20 - A&B Comments from David Love, Area Team Leader: With respect to the pre-apps I have a new member of the team who is getting used to the volume of work but unfortunately it was pre-apps that suffered. Generally officers are prioritising applications over pre-apps and I have advised a requirement to view all submissions in the same priority. Fortnightly meetings with officers should go some way to addressing the performance deficit.</p> <p>FQ4 2018/19 - A&B The teams in Bute & Cowal, and Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved in Mid-Argyll, Kintyre & Islay at the expense of processing PREAPP's. * Diversion of resource in Oban, Lorn & The Isles team to prepare for a Judicial Review and deal with complex applications being taken to PPSL has lead to a further degradation in PREAPP performance. * * Please refer to ATL Comments specific to the Area PREAPP performance measures. Officer level performance reporting is being rolled out in FQ1 to assist Area Team Leaders in monitoring individual performance (currently only available at area level).</p>

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - MAKI (Street Lighting - Maintenance)	●	↑	75%	46%	75%	94%	Callum Robertson	<p>FQ1 2019/20 - MAKI Amended procedure and protocols plus the presence of a new member of staff - trainee Street Lighting Team Leader have improved recording accuracy. Management of resources to rectify faults within timescales also improved.</p> <p>FQ4 2018/19 - MAKI Some sickness absence within the team contributed to use being unable to attend timeously, though we managed a 25% improvement figure on what was achieved during FQ3. Early measures of performance for FQ1 show continuing improvement.</p>
RA113_04-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75%	70%	75%	87%	Callum Robertson	<p>FQ1 2019/20 - A&B During the FQ1 period there were only two registered complaints in relation to the waste collections in the MAKI area. This level of service is excellent given the number of properties serviced relating to both domestic and commercial collections.</p> <p>FQ4 2018/19 - A&B We have experienced some delays and reductions to our targets in the OLI and MAKI areas specifically, this has been a result of the RAS transformation process and sickness absence. We are in the process of filling outstanding vacancies which have been advertised on numerous occasions, once we are back to a full complement of staff, the emphasis will be a focus on reducing the overdue jobs. Works continue to catch up with the backlog in lighting repairs which experienced delays with staff assisting Christmas lights.</p>
Complaints ref Waste Collection MAKI (Streetscene MAKI)		↑	No Target	1	No Target	2	Tom Murphy	<p>FQ1 2019/20 - MAKI During the FQ1 period there were only two registered complaints in relation to the waste collections in the MAKI area. This level of service is excellent given the number of properties serviced relating to both domestic and commercial collections.</p> <p>FQ4 2018/19 - MAKI During the FQ4 period there was only one registered complaint in relation to the waste collections in the MAKI area. This level of service is excellent given the number of properties serviced relating to both domestic and commercial collections</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	13	No Target	12	Tom Murphy	<p>FQ1 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.</p> <p>FQ4 2018/19 - A&B The number of service complaints for the FQ4 period are very low, we continue to provide a good service to the public.</p>

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	50.2%	No Target	39.7%	John Blake	FQ1 2019/20 - Waste PPP Area Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).
								FQ4 2018/19 - Waste PPP Area 50.2% recycled, composted and recovered in Q4 (32.5% recycled/composted and 17.7% recovered). 18/19 year figure is 49.6% recycled ,composted and recovered (31.8% recycled/composted and 17.8% recovered).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	48.3%	No Target	42.1%	John Blake	FQ1 2019/20 - Islands Q1 - 42.1% recycled and composted
								FQ4 2018/19 - Islands 48.3% recycled, composted and recovered in Q4 . 18/19 year figure is 38.7%.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	50.9%	No Target	55.7%	John Blake	FQ1 2019/20 - H&L Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).
								FQ4 2018/19 - H&L 50.9% recycled, composted and recovered in Q4 (42.8% recycled/composted and 8.1% recovered). 18/19 year is 50.2% recycled ,composted and recovered (41.9% recycled/composted and 8.2% recovered).
RA114_01-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↓	40.0 %	50.2%	40.0 %	45.5%	John Blake	FQ1 2019/20 - A&B Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)
								FQ4 2018/19 - A&B FQ4 - 50.2% recycled ,composted and recovered (37.2% recycled/composted and 13.1% recovered) 18/19 year figure is 48.8% recycled, composted and recovered (35.5% recycled/composted and 13.3% recovered).

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Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Making It Happen								
MAKI Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	2.31 Avg. days lost	1.50 Avg. days lost	1.41 Avg. days lost	Anne Paterson	<p>FQ1 2019/20 - MAKI Absence for Teachers in MAKI has reduced this quarter and is now below the councils target for the quarter. This reduction is attributable to a reduction in days lost due to stress and seasonal infections when compared to the previous quarter.</p> <p>FQ4 2018/19 - MAKI Whilst there has been a slight increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p>
A&B Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	2.15 Avg. days lost	1.50 Avg. days lost	1.82 Avg. days lost	Anne Paterson	<p>FQ1 2019/20 - A&B Overall teacher absence has reduced during the first quarter although remains slightly above target. The reduction is mainly attributed to a reduction in absence associated with infections, gastrointestinal problems and stress.</p> <p>FQ4 2018/19 - A&B Whilst there has been a small increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p>
MAKI LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.42 Avg. days lost	2.36 Avg. days lost	3.08 Avg. days lost	Jane Fowler	<p>FQ1 2019/20 - MAKI Absence for LGE staff in MAKI has reduced this quarter in comparison to the previous quarter but as with all LGE absence remains above target. The reduction is mainly attributable to a reduction in seasonal stomach upsets, colds, flu and absence relating to medical treatment.</p> <p>FQ4 2018/19 - MAKI This quarter has seen an increased level of absence to the last quarter and is still above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.76 Avg. days lost	2.36 Avg. days lost	3.24 Avg. days lost	Jane Fowler	<p>FQ1 2019/20 - A&B Overall LGE absence has reduced slightly in comparison to the previous quarter although remains above target. The most significant reductions when compared with the previous quarter are in relation to seasonal colds and flu and stress.</p> <p>FQ4 2018/19 - A&B Again this quarter has seen a level of absence similar to the last quarter and above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business case is being investigated.</p>